United Nations A/71/595/Add.2

General Assembly

Distr.: General
11 November 2016

Original: English

Seventy-first session
Agenda item 134
Programme budget for the biennium 2016-2017

Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster II: sanctions monitoring teams, groups and panels

Report of the Advisory Committee on Administrative and Budgetary Questions

I. Introduction

1. The Advisory Committee on Administrative and Budgetary Questions has considered the report of the Secretary-General on estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council on thematic cluster II (A/71/365/Add.2). During its consideration of the report, the Committee met with representatives of the Secretary-General, who provided additional information and clarification, concluding with written responses received on 17 October 2016.

2. The main report of the Secretary-General (A/71/365) provides an overview of the proposed resource requirements for 2017 for 31 special political missions and related cross-cutting issues. Five addenda to the main report cover the specific requirements for thematic clusters I to III and the two largest missions, the United Nations Assistance Mission in Afghanistan (UNAMA) and the United Nations Assistance Mission for Iraq (UNAMI) (A/71/365/Add.1-5). Issues of a cross-cutting nature pertaining to all special political missions will be covered in the main report of the Advisory Committee (A/71/595),[1] while the budget proposals for thematic clusters I to III, UNAMA and UNAMI will be covered in its related reports (A/71/595/Add.1 and addenda).

[1] This includes the comments of the Advisory Committee on the Kuwait Joint Support Office for thematic cluster II missions.

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3. The Advisory Committee recalls that the General Assembly approved a biennial provision of $1,124,400 net under section 3, Political affairs, of the programme budget for 2016-2017 for special political missions (resolution 70/249 A). A summary of the provision for the biennium is provided in annex I to the main report of the Secretary-General (A/71/365).

II. Resource requirements

4. The resources proposed for 12 special political missions under thematic cluster II in 2017 amount to $34,881,600 reflecting an increase of $1,224,500 (3.6 per cent) compared with the appropriation of $33,657,100 for 2016. Taking into account the projected underexpenditure at the end of 2016, representing a decrease of $1,227,000 (3.6 per cent) compared with the appropriation, the additional resources sought by the Secretary-General for the 12 missions in 2017 amount to $33,654,600 (see A/71/365, tables 4 and 6). Tables 1 and 2 below provide a summary of the resource requirements for 2017, with a breakdown of the proposed resources by mission (see also A/71/365/Add.2, table 1) and major category of expenditure, respectively.

Table 1

Summary of resource requirements by mission

(Thousands of United States dollars)

	1 January to 31 December 2016			Requirements for 1 January to 31 December 2017				
	Appropriation	Estimated expenditure	Variance (under-/(over-) expenditure)	Appropriation 2016	Total requirements	Non-recurrent requirements	Variance (2017-2016)	Net requirements for 2017
Special political mission	(1)	(2)	(3)=(1)-(2)	(4)=(1)	(5)	(6)	(7)=(5)-(4)	(8)=(5)-(6)
Monitoring Group on Somalia and Eritrea	2 265.7	2 230.6	35.1	2 265.7	2 247.2	—	(18.5)	2 212.1
Group of Experts on the Democratic Republic of the Congo	1 270.2	1 238.0	32.2	1 270.2	1 231.3	—	(38.9)	1 199.1
Panel of Experts on the Sudan	1 080.1	866.5	213.6	1 080.1	1 101.6	—	21.5	888.0
Panel of Experts on the Democratic People's Republic of Korea	2 599.7	2 514.5	85.2	2 599.7	2 524.4	—	(75.3)	2 439.2
Panel of Experts on Libya	1 359.9	1 271.5	88.4	1 359.9	1 327.4	—	(32.5)	1 239.0
Panel of Experts on the Central African Republic	1 172.0	1 147.0	25.0	1 172.0	1 172.0	—		1 147.0
Panel of Experts on Yemen	3 017.3	2 971.4	45.9	3 017.3	2 685.4	—	(331.9)	2 639.5
Panel of Experts on South Sudan	1 428.4	1 198.3	230.1	1 428.4	1 319.3	—	(109.1)	1 089.2

	1 January to 31 December 2016				Requirements for 1 January to 31 December 2017			
Special political mission	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under- (over-) expenditure* (3)=(1)-(2)	*Appropriation 2016* (4)=(1)	*Total requirements* (5)	*Non-recurrent requirements* (6)	*Variance (2017-2016)* (7)=(5)-(4)	*Net requirements for 2017* (8)=(5)-(6)
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities; and the Office of the Ombudsperson established pursuant to resolution 1904 (2009)	6 305.8	5 920.0	385.8	6 305.8	6 729.3	–	423.5	6 343.5
Implementation of Security Council resolution 2231 (2015)	1 291.2	1 035.2	256.0	1 291.2	2 136.8	–	845.6	1 880.8
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	3 143.1	3 128.1	15.0	3 143.1	2 875.7	–	(267.4)	2 860.7
Counter-Terrorism Committee Executive Directorate	8 723.7	8 909.0	(185.3)	8 723.7	9 531.2	1.2	807.5	9 716.5
Total	**33 657.1**	**32 430.1**	**1 227.0**	**33 657.1**	**34 881.6**	**1.2**	**1 224.5**	**33 654.6**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 2

Summary of financial resources by major category of expenditure

	1 January to 31 December 2016				Requirements for 1 January to 31 December 2017			
Category of expenditure	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance under- (over-) expenditure* (3)=(1)-(2)	*Appropriation 2016* (4)=(1)	*Total requirements* (5)	*Non-recurrent requirements* (6)	*Variance (2017-2016)* (7)=(5)-(4)	*Net requirements for 2017* (8)=(5)-(6)
I. Civilian personnel								
1 International staff	13 681.8	13 138.3	543.5	13 681.8	15 357.6	–	1 675.8	14 814.1
2 National staff	227.9	227.9	–	227.9	231.6	–	3.7	231.6
3 General temporary assistance	62.1	62.1	–	62.1	62.1	–	–	62.1
Total, category I	**13 971.8**	**13 428.3**	**543.5**	**13 971.8**	**15 651.3**	**–**	**1 679.5**	**15 107.8**

Category of expenditure	1 January to 31 December 2016				Requirements for 1 January to 31 December 2017			
	Appropriation	Estimated expenditure	Estimated underexpenditure/ (overexpenditure)	Appropriation 2016	Total requirements	Non-recurrent requirements	Variance (2017-2016)	Net requirements for 2017[a]
	(1)	(2)	(3) = (1) - (2)	(4) = (1)	(5)	(6)	(7) = (5) - (4)	(8) = (5) - (6)
II. Operational costs								
1 Experts	13 416.0	12 683.7	732.3	13 416.0	13 016.4	–	(399.6)	12 284.1
2 Consultants	–	–	–	–	261.0	–	261.0	261.0
3 Official travel	2 028.5	1 998.9	29.6	2 028.5	1 964.6	–	(63.9)	1 935.0
4 Facilities and infrastructure	2 306.7	2 476.0	(169.3)	2 306.7	2 405.4	–	98.7	2 574.7
5 Ground transportation	517.7	517.7	–	517.7	267.7	–	(250.0)	267.7
6 Communications	463.8	323.1	140.7	463.8	341.7	0.3	(122.1)	201.0
7 Information technology	768.9	879.1	(110.2)	768.9	851.5	0.9	82.6	961.7
8 Other supplies, services and equipment	183.7	123.3	60.4	183.7	122.0	–	(61.7)	61.6
Total, category II	**19 685.3**	**19 001.8**	**683.5**	**19 685.3**	**19 230.3**	**1.2**	**(455.0)**	**18 546.8**
Total requirements	**33 657.1**	**32 430.1**	**1 227.0**	**33 657.1**	**34 881.6**	**1.2**	**1 224.5**	**33 654.6**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Budget performance for 2016

5. The estimated expenditures for 2016 amount to $32,430,100, representing a decrease of $1,227,000 (3.6 per cent) compared with the appropriation of $33,657,100. The overall decrease reflects the net effect of requirements that were higher than budgeted for 1 mission and lower than budgeted for 11 missions. A summary of the significant estimated variances between the 2016 appropriation and projected expenditures is provided in table 4 of the Secretary-General's main report (A/71/365).

6. Key variances include requirements that were lower than budgeted under:

(a) International staff ($543,500 or 4 per cent), related to (i) higher vacancy rates/vacancies than planned for international positions for the Monitoring Group on Somalia and Eritrea, the Panel of Experts on Yemen, the Panel of Experts on South Sudan, the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) and the Implementation of Security Council resolution 2231 (2015); and (ii) the higher actual average step in grade and dependency status of current incumbents of the international positions of the Group of Experts on the Democratic Republic of the Congo, and the Support to the Security Council Committee established pursuant to resolution 1540 (2004);

(b) Experts ($732,300 or 5.5 per cent), owing to: (i) higher vacancies/delayed recruitment of experts than planned for the Panel of Experts on the Sudan, the Panel of Experts on the Central African Republic, the Panel of Experts on Yemen and the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015); and (ii) lower average fees of

experts related to changes in the composition of the Panels of Experts on the Democratic People's Republic of Korea, Libya and South Sudan;

(c) Official travel ($29,600 or 1.5 per cent), owing to: (i) changes in travel destinations resulting in lower costs for the Panels of Experts on the Democratic People's Republic of Korea and Libya; and (ii) a six-month vacancy of one position of Political Affairs Officer (P-3) at the Panel of Experts on South Sudan;

(d) Communications ($140,700 or 30.3 per cent), attributable to: (i) electronic subscriptions being reflected under information technology; and (ii) satellite imagery being reflected under facilities and infrastructure.

7. The estimated lower requirements in 2016 would be offset in part by higher expenditures than budgeted under:

(a) Positions ($185,300 or 2.6 per cent) for the Counter-Terrorism Committee Executive Directorate, owing to a lower actual vacancy rate of 0 per cent for international staff compared with the budgeted rate of 5 per cent;

(b) Facilities and infrastructure ($169,300 or 7.3 per cent), attributable to: (i) satellite imagery being reflected under facilities and infrastructure instead of communications (see para. 6 (d) above); and (ii) additional requirements for security installations resulting from a security risk assessment conducted by the Department of Safety and Security at the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015).

Proposed resources for 2017

8. The proposed resources for 2017 amount to $34,881,600, representing an increase of $1,224,500 (3.6 per cent) over the appropriation for 2016. The overall increase reflects the net effect of increased requirements for four missions and lower requirements for seven missions as compared with 2016, and unchanged requirements for one mission. A summary of the significant variances between the approved resources for 2016 and the proposed resources for 2017 is provided in table 6 of the Secretary-General's main report (A/71/365).

9. Increased resources are proposed for the following missions in 2017:

(a) For the Implementation of Security Council resolution 2231 (2015), the proposed resources for 2017 amount to $2,136,800, reflecting an increase of $845,600 (65.5 per cent) over the appropriation for 2016 ($1,291,200), attributable to lower projected vacancy rates for international staff. The increase is offset in part by the removal of the one-time provision for communications equipment and laptops, approved in 2016;

(b) For the Counter-Terrorism Committee Executive Directorate, the proposed resources for 2017 amount to $9,531,200, reflecting an increase of $807,500 (9.3 per cent) over the appropriation for 2016 ($8,723,700). The increase is related mainly to the proposed establishment of 1 position of Senior Legal Officer (P-5) ($519,400), and additional requirements under consultants ($261,000) related to the development of a comprehensive international framework and campaign on counter-narratives;

(c) For the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015), the proposed resources for 2017 amount to $6,729,300, reflecting an increase of $423,500 (6.7 per cent) over the appropriation for 2016 ($6,305,800). The increase is attributable to lower projected vacancy rates for international staff, and would be offset in part by lower average fees of the experts related to changes in the composition of the Monitoring Team;

(d) For the Panel of Experts on the Sudan, the proposed resources for 2017 amount to $1,101,600, reflecting an increase of $21,500 (2.0 per cent) over the appropriation for 2016 ($1,080,100), mainly under international staff costs owing to a higher actual average step in grade and dependency status of current incumbents.

10. The above increases would be offset in part by lower requirements for the following missions:

(a) For the Panel of Experts on Yemen, the proposed resources for 2017 amount to $2,685,400, reflecting a decrease of $331,900 (11.0 per cent) compared with the appropriation for 2016 ($3,017,300), under: (i) ground transportation, attributable to the removal of the one-time provision made in 2016 for the acquisition of two armoured vehicles; and (ii) international staff costs, owing to the lower actual average step in grade and dependency status of current incumbents;

(b) For the Support to the Security Council Committee established pursuant to resolution 1540 (2004), the proposed resources for 2017 amount to $2,875,700, reflecting a decrease of $267,400 (8.5 per cent) compared with the appropriation for 2016 ($3,143,100), owing to: (i) the projected average monthly vacancy of one and a half person-months for five experts who have completed the maximum service of five years for experts appointed to serve on the groups and panels established by the Security Council (see ST/AI/2013/4, para. 1.2); and (ii) a decrease in travel requirements for experts and staff owing to a more extensive use of videoconferencing;

(c) For the Panel of Experts on South Sudan, the proposed resources for 2017 amount to $1,319,300, reflecting a decrease of $109,100 (7.6 per cent) compared with the appropriation for 2016 ($1,428,400), attributable mainly to: (i) lower average fees of the experts related to changes in the composition of the Panel; and (ii) lower travel requirements, in line with the Panel's focus on investigations in the region;

(d) For the Panel of Experts on the Democratic People's Republic of Korea, the proposed resources for 2017 amount to $2,524,400, reflecting a decrease of $75,300 (2.9 per cent) compared with the appropriation for 2016 ($2,599,700), owing mainly to lower average fees of the experts related to changes in the composition of the Panel;

(e) For the Group of Experts on the Democratic Republic of the Congo, the proposed resources for 2017 amount to $1,231,300, reflecting a decrease of $38,900 (3.1 per cent) compared with the appropriation for 2016 ($1,270,200), mainly under international staff costs attributable to the lower actual average step in grade and dependency status of current incumbents;

(f) For the Monitoring Group on Somalia and Eritrea, the proposed resources for 2017 amount to $2,247,200, reflecting a decrease of $18,500 (0.8 per

cent) compared with the appropriation for 2016 ($2,265,700), mainly under international staff costs attributable to the lower actual average step in grade and dependency status of current incumbents.

11. The resources proposed for the Panel of Experts on the Central African Republic would remain unchanged at $1,172,000.

12. A total amount of $15,357,600 is proposed under international staff for 2017, reflecting an increase of $1,675,800 (12.2 per cent) over the appropriation of $13,681,800 for 2016. The Advisory Committee was informed that the proposed resources reflected the combined effect of higher requirements for six missions ($1,865,300), lower requirements for five missions ($189,500) and unchanged requirements for one mission. The increase is attributable mostly to higher requirements for: (a) the Implementation of Security Council resolution 2231 (2015) ($845,900), owing to the application of a 0 per cent vacancy rate in 2017 compared with vacancy rates of 40 and 50 per cent approved for Professional and General Service positions in 2016, respectively (see para. 15 below); and (b) the Counter-Terrorism Committee Executive Directorate ($519,400), related mainly to the proposed establishment of one new position of Senior Legal Officer (P-5) (see paras. 17-20 below).

A. Comments and recommendations on staffing requirements

13. Table 3 below presents the positions approved for 2016, the vacancy situation as at 30 September 2016 and the proposed staffing requirements for 2017 for the 12 missions covered in the report of the Secretary-General on thematic cluster II (A/71/365/Add.2).

Table 3
Summary of staffing requirements

	Approved for 2016	Discontinuation of 2017 requirements	Requirements for 2017	Temporary positions	Conversions	Net change
Monitoring Group on Somalia and Eritrea	7 (1 P-3, 1 GS (OL), 5 LL)	2 (1 GS (OL), 1 LL)	7 (1 P-3, 1 GS (OL), 5 LL)			
Group of Experts on the Democratic Republic of the Congo	1 P-3	1 P-3	1 P-3			
Panel of Experts on the Sudan	1 P-3		1 P-3			
Panel of Experts on the Democratic People's Republic of Korea	4 (2 P-3, 2 GS (OL))	1 P-3	4 (2 P-3, 2 GS (OL))			
Panel of Experts on Libya	2 (1 P-3, 1 GS (OL))		2 (1 P-3, 1 GS (OL))			
Panel of Experts on the Central African Republic	2 (1 P-3, 1 GS (OL))		2 (1 P-3, 1 GS (OL))			
Panel of Experts on Yemen	8 (1 P-3, 5 FS, 2 LL)	2 FS	8 (1 P-3, 5 FS, 2 LL)			
Panel of Experts on South Sudan	3 (1 P-3, 2 GS (OL))		3 (1 P-3, 2 GS (OL))			
Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) concerning ISIL (Da'esh), Al-Qaida and the Taliban and associated individuals and entities; and the Office of the Ombudsperson established pursuant to resolution 1904 (2009)	21 (1 P-5, 5 P-4, 6 P-3, 9 GS (OL))	6 (1 P-4, 2 P-3, 3 GS (OL))	21 (1 P-5, 5 P-4, 6 P-3, 9 GS (OL))			
Implementation of Security Council resolution 2231 (2015)	11 (1 P-5, 5 P-4, 2 P-3, 3 GS (OL))	10 (1 P-5, 5 P-4, 2 P-3, 2 GS (OL))	11 (1 P-5, 5 P-4, 2 P-3, 3 GS (OL))			
Support to the Security Council Committee established pursuant to resolution 1540 (2004) on the non-proliferation of all weapons of mass destruction	5 (1 P-5, 2 P-3, 2 GS (OL))		5 (1 P-5, 2 P-3, 2 GS (OL))			
Counter-Terrorism Committee Executive Directorate	43 (1 ASG, 1 D-2, 2 D-1, 9 P-5, 13 P-4, 6 P-3, 3 P-2, 8 GS (OL))	2 (1 P-5, 1 GS (OL))	44 (1 ASG, 1 D-2, 2 D-1, 10 P-5, 13 P-4, 6 P-3, 3 P-2, 8 GS (OL))	1 P-5		

Abbreviations: ASG, Assistant Secretary-General; FS, Field Service; GS (OL), General Service (Other level); LL, Local level.

Vacancy rates

14. The Advisory Committee was provided with additional information on the actual vacancy rates for all positions under the thematic cluster II, special political missions, as at 31 August 2016, which is contained in the annex to the present report. Upon enquiry, as to the reason for the application of a rate of 0 per cent for all missions in 2017, the Advisory Committee was informed that this was attributable to the low number of positions in most missions.

15. As regards the Implementation of Security Council resolution 2231 (2015), which has a total of 11 approved international positions, the data provided show that: (a) the vacancy rate as at 31 August 2016 was 82 per cent; (b) the actual average vacancy rate for the period from 1 January to 31 August 2016 was 88 per cent; and (c) that an actual vacancy rate of 58 per cent was projected for 2016. **In view of the foregoing, the Advisory Committee considers the application of a vacancy rate of 0 per cent in 2017 for this mission to be unrealistic, and recommends that the 2017 requirements for the mission be estimated on the basis of a vacancy rate of 30 per cent. Any related non-post resources should be adjusted accordingly.**

16. The Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015), with a total of 21 approved international positions in 2016, also shows a high level of vacancies, with a vacancy rate of 19 per cent as at 31 August 2016 and a projected average vacancy rate of 22 per cent for 2016. **In view of the above, the Advisory Committee recommends the application of a vacancy rate of 10 per cent in 2017 instead of the proposed 0 per cent. Any related non-post resources should be adjusted accordingly.**

Counter-Terrorism Committee Executive Directorate

17. One position of Senior Legal Officer (P-5) is proposed to be created in 2017 for the Counter-Terrorism Committee Executive Directorate. Information on the functions of the position is provided in paragraphs 195 to 199 of the report of the Secretary-General (A/71/365/Add.2). It is indicated, among other things, that the proposed additional Senior Legal Officer (P-5) would coordinate and take the lead in mainstreaming gender throughout the activities of the Executive Directorate, as a cross-cutting issue.

18. The Advisory Committee requested further justification for the requirement of a Senior Legal Officer position for a gender mainstreaming function, and the reasons for proposing the position at the P-5 level. The Committee was informed that the Senior Legal Officer will require strong legal skills and extensive knowledge of international law, in particular laws governing the interpretation and application of Security Council resolutions on gender. The Committee was also informed that the position was proposed at the P-5 level since the Senior Legal Officer would be required, among other things, to: direct and guide the activities of research officers; assist the directors with the integration process; interact effectively with senior officials of, among others, the Council, the Counter-Terrorism Committee, Member States and numerous international partners; conduct country assessment visits; make recommendations to Member States; facilitate the delivery of technical assistance; chair the newly established Working Group on

Gender of the Counter-Terrorism Implementation Task Force; and be responsible for conducting formal outreach with Member States and external partners at a senior level. The Advisory Committee was informed that the Office of Human Resources Management had finalized its review of the classification of the proposed position of Senior Legal Officer at the P-5 level. The Committee trusts that the need for adequate experience in gender issues will be highlighted.

19. The Advisory Committee was further informed that to date, there had been no request for the creation of a generic job profile for a Gender Affairs Officer, and that an organization-wide need for such a stand-alone function had not been identified. Instead, according to the Secretary-General, functions with gender-related work and responsibilities had been incorporated into the terms of reference for certain generic job profiles, including, for instance, Social Affairs Officer, Legal Officer, Humanitarian Affairs Officer, Programme Officer and Political Officer. In this regard, the Committee recalls that the statute of the International Civil Service Commission provides that the Commission shall establish job classification standards for all categories of staff in fields of work common to several of the organizations.

20. **The Advisory Committee trusts that adequate focus will be given to the requirement for experience in gender-related issues in filling the proposed position of Senior Legal Officer (P-5), if approved by the General Assembly.**

21. **Subject to its recommendations in paragraphs 15 and 16 above and taking into account its comments above, the Advisory Committee recommends that the General Assembly approve the Secretary-General's staffing proposals for the 12 missions under thematic cluster II.**

B. Comments and recommendations on operational costs

22. The proposed resources for operational costs for the 12 special political missions under thematic cluster II in 2017 amount to $19,230,300, reflecting a decrease of $455,000 (2.3 per cent) compared with the appropriation of $19,685,300 for 2016. Taking into account the projected underexpenditure at the end of 2016, estimated at $683,500 (3.5 per cent) over the appropriation for 2016 ($19,685,300), the additional resources for operational costs sought by the Secretary-General amount to $18,546,800.

23. The Advisory Committee was informed that the key variances in the operational costs between the approved resources for 2016 and the proposed requirements for 2017 were related mainly to lower requirements under:

(a) Experts ($399,600 or 3 per cent) attributable to: (i) lower average fees of experts resulting from changes in the composition of the Panels of Experts on the Democratic People's Republic of Korea, Libya and South Sudan; (ii) changes in travel destination of the experts of the Panel of Experts on South Sudan in line with the focus of the Panel on investigations in the region; and (iii) a projected average vacancy of one and a half months for five experts as well as a higher use of videoconferencing at the Support to the Security Council Committee established pursuant to resolution 1540 (2004);

(b) Ground transportation ($250,000 or 48.3 per cent) related to the removal of the one-time provision in 2016 for the acquisition of two armoured vehicles for the Panel of Experts on Yemen;

(c) Communications ($122,100 or 26.3 per cent), owing to: (i) electronic subscriptions being reflected under information technology; and (ii) satellite imagery being reflected under facilities and infrastructure.

24. The reduced requirements would be offset in part by increased requirements under:

(a) Consultants ($261,000 or 100 per cent) for the Counter-Terrorism Committee Executive Directorate for the development of a comprehensive international framework and campaign on counter-narratives (see para. 9 (b) above);

(b) Facilities and infrastructure ($98,700 or 4.3 per cent), owing mainly to the reflection of the provision for satellite imagery, previously budgeted under communications;

(c) Information technology ($82,600 or 10.7 per cent) related to: (i) the reflection of the electronic subscriptions, previously budgeted under communications; (ii) an increase in the actual costs of the analytical software tool used; and (iii) for the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015), additional requirements related to the annual license fee of the enhanced data model, as well as the reflection of contractual services previously budgeted under other miscellaneous services.

25. **The Advisory Committee recommends approval of the Secretary-General's proposals for operational resources, subject to its recommendations in paragraphs 15 and 16 above.**

26. The Advisory Committee was informed that the proposed requirements for the Analytical Support and Sanctions Monitoring Team pursuant to resolutions 1526 (2004) and 2253 (2015) included a provision of $437,400 under information technology, of which a total amount of $272,000 was related to the development of the enhanced data model referred to in paragraph 112 of the report of the Secretary-General (A/71/365/Add.2). The proposed amount would cover costs for software development services ($240,000) over a nine-month period, annual licence fees ($2,000) and the annual hosting of servers and data storage ($30,000).

27. Upon enquiry, the Advisory Committee was informed that the project would be developed in three phases, with a soft launch of the enhanced data model planned by the end of June 2017. Further activities are foreseen over a three-month period following the soft launch and include: (a) verification that all the aspects of the system are functioning as intended; (b) collection of feedback from end users on the functioning, reliability, performance and quality of reports produced by the new system; (c) consideration of the feedback received from end users and evaluation of possible steps to improve the overall performance of the new system; and (d) addressing the issues reported by the end users.

28. With regard to the implementation of Security Council resolution 2231 (2015), upon request for an update on the activities of the procurement channel (see A/71/365/Add.2, para. 142), the Advisory Committee was informed that while it had been estimated that 180 proposals would be submitted, only one nuclear-related

proposal had been submitted to the Security Council as at 29 September 2016. In this connection, the Committee was informed that the proposed resources under information technology ($47,500) would provide, among other things, for the development of a database for complex and large volumes of data managed by the Secretariat for the procurement channel, as each proposal received by the Security Council needed to be tracked with a unique identification number from submission to notification of the Council's decision. The Committee was further informed that the database system could not be implemented until there were enough elements to determine the actual needs of the Council. Nevertheless, the need for a secure database to receive, store and track nuclear-related proposals throughout the different stages of the procurement channel process was still being discussed at the expert level in the Security Council and in the Joint Commission established to monitor the implementation of the Joint Comprehensive Plan of Action on the Iranian nuclear issue.

III. Conclusion and recommendation

29. The Secretary-General's budgetary proposals for the 31 special political missions for 2017, which require action to be taken by the General Assembly, are set out in paragraph 122 of his main report on estimates in respect of special political missions, good offices and other political initiatives authorized by the Assembly and/or the Security Council (A/71/365).

30. **Subject to its comments and recommendations in the paragraphs above, as well as the comments and recommendations contained in its main report (A/71/595), the Advisory Committee recommends approval of the Secretary-General's proposal for the resource requirements for 2017 for the 12 special political missions under thematic cluster II.**

Annex

Vacancy rates for all positions under thematic cluster II

Details	Monitoring Group on Somalia and Eritrea	Group of Experts on the Democratic Republic of the Congo	Panel of Experts on the Sudan	Panel of Experts on the Democratic People's Republic of Korea	Panel of Experts on Libya	Panel of Experts on the Central African Republic	Panel of Experts on Yemen	Panel of Experts on South Sudan	Analytical Support and Sanctions Monitoring Team	Implementation of Security Council resolution 2231 (2015)	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	Counter-Terrorism Committee Executive Directorate
International staff												
Approved number of positions for 2016	2	1	1	4	2	2	6	3	21	11	5	33
Budgeted vacancy rate for 2016	0	0	0	0	0	0	0	0	new	0 37	40	0	5
Actual average vacancy rate for the period from January to August 2016	19	0	13	3	0	0	17	25	33	88	0	3
Actual vacancy rate as at 31 August 2016	50	0	0	25	0	0	17	0	19	82	0	0
Projected average vacancy rate for 2016 (January to December)	13	0	8	2	0	0	11	17	22	58	0	3
Proposed number of positions for 2017	2	1	1	4	2	2	6	3	21	11	5	33
Proposed vacancy rate for 2017	0	0	0	0	0	0	0	0	0	0	0	new	0 50
National staff (Local level)												
Approved number of positions for 2016	5						2					
Budgeted vacancy rate for 2016	0						0					
Actual average vacancy rate for the period from January to August 2016	10						0					
Actual vacancy rate as at 31 August 2016	20						0					
Projected average vacancy rate for 2016 (January to December)	7						0					

Mission	Monitoring Group on Somalia and Eritrea	Group of Experts on the Democratic Republic of the Congo	Panel of Experts on the Sudan	Panel of Experts on the Democratic People's Republic of Korea	Panel of Experts on Libya	Panel of Experts on the Central African Republic	Panel of Experts on Yemen	Panel of Experts on South Sudan	Analytical support and sanctions monitoring team	Implementation of Security Council resolution 2231 (2015)	Support to the Security Council Committee established pursuant to resolution 1540 (2004)	Counter-Terrorism Committee Executive Directorate
Proposed number of positions for 2017	5						2					
Proposed vacancy rate for 2017	0						0					